

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DM&VA Fund Groups: General Funds
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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Military & Veterans' Affairs											
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Office of the Commissioner	2,328.1	0.0	0.0	0.0	2,328.1	2,628.6	0.0	0.0	2,628.6	300.5	12.9 %
Homeland Security & Emerg Mgt	2,091.1	0.0	0.0	0.0	2,091.1	2,098.5	0.0	0.0	2,098.5	7.4	0.4 %
Army Guard Facilities Maint.	2,579.1	0.0	0.0	0.0	2,579.1	2,587.4	0.0	0.0	2,587.4	8.3	0.3 %
Air Guard Facilities Maint.	1,991.7	0.0	0.0	0.0	1,991.7	2,005.9	0.0	0.0	2,005.9	14.2	0.7 %
Alaska Military Youth Academy	4,869.8	0.0	0.0	0.0	4,869.8	4,419.2	0.0	0.0	4,419.2	-450.6	-9.3 %
Veterans' Services	1,871.8	0.0	0.0	0.0	1,871.8	1,865.3	0.0	0.0	1,865.3	-6.5	-0.3 %
State Active Duty	5.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %
Appropriation Total	15,736.6	0.0	0.0	0.0	15,736.6	15,859.9	0.0	0.0	15,859.9	123.3	0.8 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	28.2	0.0	0.0	28.2	28.2	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	28.2	0.0	0.0	28.2	28.2	>999 %
Agency Total	15,736.6	0.0	0.0	0.0	15,736.6	15,888.1	0.0	0.0	15,888.1	151.5	1.0 %
Statewide Total	15,736.6	0.0	0.0	0.0	15,736.6	15,888.1	0.0	0.0	15,888.1	151.5	1.0 %
Funding Summary											
Unrestricted General (UGF)	15,700.4	0.0	0.0	0.0	15,700.4	15,851.8	0.0	0.0	15,851.8	151.4	1.0 %
Designated General (DGF)	36.2	0.0	0.0	0.0	36.2	36.3	0.0	0.0	36.3	0.1	0.3 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]